

SECTION 3: ENROLLMENT PROJECTIONS

A. *Developing Enrollment Projections*

The overall population of the Town of Wellesley has remained stable at approximately 26,500 residents from 1990 to the present. However, total enrollment in the Wellesley Public Schools has increased from 2,871 in 1990 to 4,659 in 2007, an increase of 62%. Information on enrollment trends is available from 1950 to the present. The WPS employs a detailed model to forecast future enrollment, using the current and past enrollment data. Major factors considered are: known births, past progression rates of children moving from one grade to the next and “migration” (the number school-age children who move into/out of town or who move to/from independent schools).

Over the past seven years, there has been a shift in the net *migration* into the WPS, yielding an increase in enrollment greater than previous projections. The first contributing factor is a decline in the proportion of Wellesley children attending independent schools: In 1997, 21% of eligible children in Wellesley attended independent schools; in 2007, this decreased to 12%. The second contributing factor is an increase in the number of families with school-age children who move into town. There was a net migration of 160 students (K through 12) between the 2007-2008 school years. These factors have now been incorporated into the model used to develop the current projections.

B. *Ten-year Enrollment Forecast*

WHS is currently operating beyond its estimated capacity of 1100 students. Classroom utilization between 8:30 am and 2:30 pm is approximately 92% with a current population of 1209 students. The current projection, completed in October 2007, forecasts a peak enrollment of 1596 students in the 2017-18 school year, an increase of 387 students from the current enrollment, which stated by percentage, is a very significant 32% increase.

FISCAL YEAR	ENROLLMENT	INCREASE FROM FY08 (# of students)	INCREASE FROM FY08 (%)
FY08	1209	---	---
FY09	1271	62	5.1%
FY10	1258	49	4.1%
FY11	1325	116	9.6%
FY12	1392	183	15.1%
FY13	1419	210	17.4%
FY14	1484	275	22.7%
FY15	1533	324	26.8%
FY16	1566	357	29.5%
FY17	1587	378	31.3%
FY18	1596	387	32.0%

Source: WPS Enrollment Report, October 2007

However, the high school population is expected to exceed current enrollment for at least the next 15 years. Enrollment projections for K through 12 are provided on the following page.

C. *MSBA Review of Projection Methodology*

As part of the review process, the MSBA is assessing the enrollment projection methodology employed by the WPS. The complexities of factoring net migration into the projections will be reviewed, as will the conclusions drawn. These projections play a significant role in the project development, as they dictate the overall size of the building and the amount of MSBA funding.

Ten Year Enrollment Projection

Kindergarten enrollment for FY '09 based on four year old census data. Kindergarten enrollment for FY '10 through FY '12 based on actual births. Kindergarten enrollment for FY '13 based on 246 births-to-date. Kindergarten enrollments for FY '14 through FY '18 based on a projected decline in births at a rate of 2.9% per year beginning after this year.

<u>Grade (A)</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>
K	389	371	303	304	323	279	271	263	255	246	238
1	406	412	401	321	322	342	296	287	279	270	261
2	426	406	413	401	321	322	342	296	287	279	270
3	395	430	413	417	405	324	325	345	299	290	282
4	398	399	438	417	421	409	327	328	348	302	293
5	382	398	400	438	417	421	409	327	328	348	302
Subtotal	2,396	2,416	2,368	2,298	2,209	2,097	1,970	1,846	1,796	1,735	1,646
6	379	374	391	392	429	409	413	401	320	321	341
7	319	375	371	387	388	425	405	409	397	317	318
8	356	316	371	367	383	384	421	401	405	393	314
Subtotal	1,054	1,065	1,133	1,146	1,200	1,218	1,239	1,211	1,122	1,031	973
9	299	356	317	371	367	383	384	421	401	405	393
10	303	299	357	317	371	367	383	384	421	401	405
11	326	297	293	350	311	364	360	375	376	413	393
12	281	319	291	287	343	305	357	353	368	368	405
Subtotal	1,209	1,271	1,258	1,325	1,392	1,419	1,484	1,533	1,566	1,587	1,596
TOTAL	4,659	4,752	4,759	4,769	4,801	4,734	4,693	4,590	4,484	4,353	4,215

(A) Based on October 1, 2007 enrollment figures; excludes children of non-resident teachers.
Projections have been adjusted to account for new housing developments.